



Traffic & Parking

FY13 Budget Presentation

Matthew Dias, Director

Personal Services

Add half position (eliminate PT Hearing Officer - Add FT *Project Manager*) to manage large scale customer service initiatives

- Online permit parking solution
- Self-release boot program & license plate reader technology
- Business/employee permit parking campaign

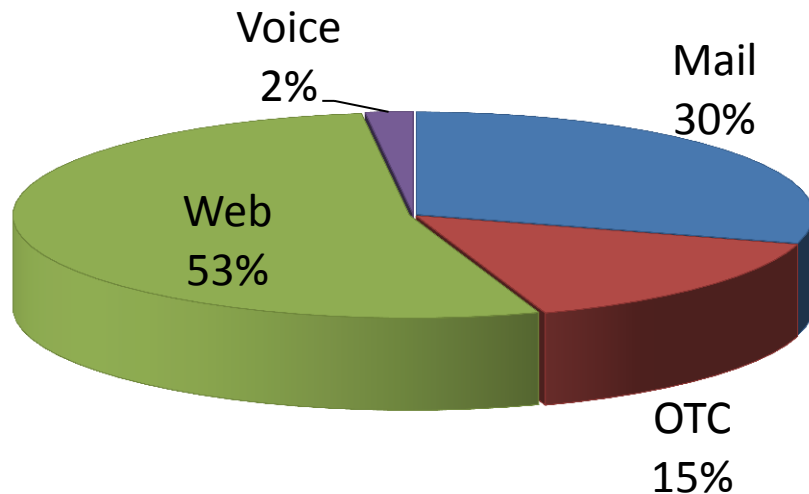


Ordinary Maintenance

- Requesting \$50K increase to cover several cost increases: new ticket processing contract, online permitting module, ongoing website maintenance, etc.



T&P Parking Receipts



- Requesting a \$40K increase to cover additional volume of online payments.

Highlighted Proposed New Revenues Sources

Type	FY12 Rates	FY13 Rates	Duration	Net New Revenue
<i>NEW</i> Landlord - 10+ Properties	N/A	\$100	12 mos.	\$3,000
<i>NEW</i> Three Day Visitor Placard	N/A	\$40	12 mos.	\$80,000
<i>NEW</i> Booting/Notification System				\$200,000